Agency Summary & Statutory Authority

The Department of Parks and Recreation (IDPR) manages reservations and interpretive programs at the 30 state parks and trails, plans, maintains, and develops park infrastructure, provides pass-through grants for recreational programs, and manages recreational registrations and boating programs.

IDPR’s FY 2021 appropriation was:
- 7.6% from the General Fund
- 12.3% from federal funds
- 80.1% from dedicated funds

Dedicated funds are sourced through recreational vehicle registrations, camping reservations, recreational fuel sales, Parks Passport sales, day use fees, retail sales, cabin leases, and trusts for the management of various parks.

Please see publications from the Legislative Services, Budget & Policy Analysis Division for additional details: https://legislature.Idaho.gov/lso/bpa/pubs/
Idaho Department of Parks & Recreation

Presentation of Proposed FY2023 Budget to the Joint Finance-Appropriations Committee

February 11, 2022

Susan E. Buxton, Director
Parks and Recreation operates 30 parks and recreational trails across Idaho.

- also manages boating, off highway Vehicle, snowmobile, and non motorized Trail programs.
The yearly economic impact of the parks and recreational programs is $1.2 billion.

Visitors and Recreationists buy food, lodging, sporting goods and souvenirs.

For every $1 of general fund money put into Idaho Parks, the state receives $61 in economic activity.
Visitation

- Record Park visitation in 2020 (7.7 million) and 2021 (7.3 million)
- A 29-percent increase compared to average visitation in prior years (2015-19)

Bear Lake State Park on a summer weekend
Funding

- Parks and Recreation’s Budget is comprised of 93 percent dedicated funds and federal grant funds.
$2.6 million in CARES ACT funding in 2020 and 2021 – completed on time, on budget – and $3 million in leading Idaho funding

$3.3 million in projects have been completed.
Prior Year Appropriations

- $113,600 for two new park rangers
- $80,000 for increased park operating costs
- $3.8 million for the new Billingsley Creek campground

Billingsley Creek Campground under construction

LBB 4-43
$215,000 in dedicated funding to complete projects delegated by the Division of Public Works:

• $130,000 for Coeur d’Alene’s Old Mission State Park Visitors Center
• $25,000 for Big Eddy Lodge at Dworshak State Park
• $60,000 Ponderosa State Park
$3.6 million in one-time, dedicated funds for:
- Building and pavement improvements
- Computers and hardware
- Heavy equipment and vehicles
- Trail maintenance Equipment
- UTVs, snowmobiles and motorcycles
The Department supports Gov. Little’s recommended 5 percent increase for full-time employees:

LBB 4-45
Increase Staffing

- 11.58 positions
- $710,900 in ongoing, dedicated funds

Living history presentation at Massacre Rocks State Park

Interpretive presentation at Lake Cascade State Park

Staff at Castle Rocks State Park
Retention & Recruitment

• $227,400 in ongoing, dedicated funds for positions having equity, recruitment and retention issues.

Interpretive talks at Lake Cascade and Ponderosa State Parks
Park Operating Costs

- $400,000 in ongoing, dedicated funds for operational cost increases.
- 7.4 percent increase to department’s base budget.
Seasonal Staffing

- $300,000 in ongoing, dedicated funds to provide 27,000 hours of additional seasonal employee help at 23 parks.
- 13 percent increase in base budget

Department’s Workforce Hours

- Volunteer: 19%
- Seasonal: 32%
- Full-Time: 49%
Vendor Contract Fees

• $500,000 in ongoing, dedicated funds for increased volume in camping reservations and recreational vehicle sticker sales.

• Transaction volume jumped as part of uptick in interest in outdoor recreation.

LBB 4-46
Eagle Island Campground

- $7.4 million in one-time, dedicated funds and federal grants to build a 50-space campground at Eagle Island State Park.
$300,000 in one-time, dedicated funds for storage and utility buildings at Ponderosa and Lake Cascade State Parks.

LBB 4-47
• $150,000 in one-time, dedicated funds to build two toilets at the East Beach Day Use Area.
• $29,000 in one-time, dedicated funds for South Region Construction Manager’s truck
• $15,000 in ongoing, dedicated funds for fuel and operating costs

The Department’s Joel Halfhill, right, briefs contractors on job site at Thousand Springs State Park.
Employee Housing

- $720,000 in one-time, dedicated funds to build housing for employees at Parks.

LBB 4-47
Castle Rocks Sheridan Acquisition

- $165,300 in one-time, dedicated funds to complete the purchase of 260 acres near Castle Rocks State Park.

Subject property outlined in white; IDPR parcel in green (260 acres) and National Park Service property in yellow (60 acres).
Ashton - Tetonia Federal Grant

• $3 million in one-time, federal spending authority for a U.S. Department of Commerce grant

• Project to pave the 30-mile rail trail will include restrooms and camping facilities

Ashton-Tetonia Trail
• Gov. Little recommends $20 million for maintenance and building new park facilities.

• The department will pursue a mix of priority capacity-building and maintenance projects for FY2023.
• H519, The Idaho Safe Boating Act, would move existing program rules into State Statute.

• The Department and Stakeholders seek to increase administrative fees for recreational program stickers.
Questions?

Parks & Recreation’s Proposed FY2023 Budget, Presented to the Joint Finance Appropriations Committee